

STATEMENT OF PURPOSE

RS23803

This is the FY 2016 appropriation to the Executive Office of the Governor. The Office received an additional \$14,200 for increased employer costs of benefits, a reduction of \$1,900 for statewide cost allocation, and \$41,400 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The Governor's Office appropriation for FY 2016 is an increase of 1.2% from the General Fund and authorizes 22.00 FTP.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	22.00	2,007,700	0	0	2,007,700
Removal of One-Time Expenditures	0.00	(28,800)	0	0	(28,800)
FY 2016 Base	22.00	1,978,900	0	0	1,978,900
Benefit Costs	0.00	14,200	0	0	14,200
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
Change in Employee Compensation	0.00	41,400	0	0	41,400
FY 2016 Program Maintenance	22.00	2,032,600	0	0	2,032,600
Budget Law Exceptions	0.00	0	0	0	0
FY 2016 Total	22.00	2,032,600	0	0	2,032,600
Chg from FY 2015 Orig Approp	0.00	24,900	0	0	24,900
% Chg from FY 2015 Orig Approp.	0.0%	1.2%			1.2%

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